

REFERENCE TITLE: budget plans; technical correction

State of Arizona  
House of Representatives  
Forty-eighth Legislature  
First Regular Session  
2007

# HB 2554

Introduced by  
Representative Boone

AN ACT

AMENDING SECTION 35-122, ARIZONA REVISED STATUTES; RELATING TO STATE  
BUDGETING.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:

2 Section 1. Section 35-122, Arizona Revised Statutes, is amended to  
3 read:

4 35-122. Strategic plans; program lists; compilation

5 A. Consistent with instructions issued by the governor, the  
6 administrative head of each budget unit is responsible for developing a list  
7 of programs for the budget unit. For purposes of this section, a program may  
8 include a subprogram as determined by the governor's office of strategic  
9 planning and budgeting and the staff of the joint legislative budget  
10 committee. In consultation with the staff of the joint legislative budget  
11 committee, the governor's office of strategic planning and budgeting may  
12 modify the list of programs submitted by each budget unit.

13 B. Consistent with instructions issued by the governor, the  
14 administrative head of each annual budget unit is responsible for:

15 1. Developing a five-year strategic plan for the entire budget  
16 unit. The strategic plan shall be updated annually as necessary. The plan  
17 shall contain strategic issues, a mission statement, A description, goals,  
18 strategies and resource assumptions. The resource assumptions shall include  
19 the number of full-time equivalent positions and budgetary data, including  
20 all funding sources categorized by general fund, other appropriated funds,  
21 nonappropriated funds and federal funds that are required to support the  
22 strategic plan. The strategic plan shall be posted on the agency's official  
23 internet web site and submitted to the governor's office of strategic  
24 planning and budgeting and to the staff of the joint legislative budget  
25 committee by January 1 of each year. The senate appropriations committee and  
26 the house of representatives appropriations committee shall review the  
27 strategic plans annually.

28 2. Developing an operating plan for each program identified in  
29 subsection A. The plan shall use the format required in subsection E and be  
30 submitted to the governor's office of strategic planning and budgeting by  
31 September 1 of each year. Each year annual budget units shall submit  
32 performance measures and budgetary data for the prior, current and ensuing  
33 fiscal year.

34 3. Developing a mission statement, A description and strategic issues  
35 for the entire budget unit as part of the operating plan to be submitted to  
36 the governor's office of strategic planning and budgeting by September 1 of  
37 each year. The mission statement, description and strategic issues shall be  
38 submitted at the same time to the staff of the joint legislative budget  
39 committee.

40 C. Consistent with instructions issued by the governor, the  
41 administrative head of each biennial budget unit is responsible for:

42 1. Developing an operating plan for each program identified in  
43 subsection A. The plan shall use the format required in subsection E and be  
44 submitted to the governor's office of strategic planning and budgeting by  
45 September 1 of each year. In even-numbered years, biennial budget units

1 shall submit performance measures and budgetary data for the prior, current  
2 and two ensuing fiscal years. In odd-numbered years, biennial budget units  
3 shall submit performance measures and budgetary data for the prior, current  
4 and one ensuing fiscal year.

5 2. Developing a mission statement, A description and strategic issues  
6 for the entire budget unit as part of the operating plan to be submitted to  
7 the governor's office of strategic planning and budgeting by September 1 of  
8 each year. The mission statement, description and strategic issues shall be  
9 submitted at the same time to the staff of the joint legislative budget  
10 committee.

11 D. Pursuant to subsection A, biennial budget units that have one  
12 program are responsible for the plan requirements of the program and the  
13 budget unit.

14 E. The operating plan shall include a mission statement, A  
15 description, goals, performance measures that emphasize results and budgetary  
16 data. The budgetary data shall include funding amounts, regardless of  
17 source.

18 F. The governor's office of strategic planning and budgeting shall  
19 compile the submissions required in subsection B, paragraphs 2 and 3, and  
20 subsection C and no later than five days after the regular session of the  
21 legislature convenes of each even-numbered year shall publish a master list  
22 of programs that are performed or overseen by state government. The master  
23 list shall include the program description, agency description, mission  
24 statement, strategic issues, goals, performance measures and budgetary  
25 data. The list shall include all programs that are administered jointly by  
26 two or more budget units.